

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Financial Management	1,578,400	1,507,700	1,633,900	1,633,900	1,656,000	1,643,100
<b>Total</b>	<b>1,578,400</b>	<b>1,507,700</b>	<b>1,633,900</b>	<b>1,633,900</b>	<b>1,656,000</b>	<b>1,643,100</b>
<b>By Fund Source</b>						
General	1,537,900	1,469,200	1,593,000	1,593,000	1,614,100	1,601,400
Other	40,500	38,500	40,900	40,900	41,900	41,700
<b>Total</b>	<b>1,578,400</b>	<b>1,507,700</b>	<b>1,633,900</b>	<b>1,633,900</b>	<b>1,656,000</b>	<b>1,643,100</b>
<b>By Object</b>						
Personnel Costs	1,438,500	1,209,900	1,448,500	1,448,500	1,484,800	1,471,800
Operating Expenditures	128,700	260,800	171,100	171,100	171,200	171,300
Capital Outlay	11,200	37,000	14,300	14,300	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,578,400</b>	<b>1,507,700</b>	<b>1,633,900</b>	<b>1,633,900</b>	<b>1,656,000</b>	<b>1,643,100</b>
<b>FTP Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2014 Original Appropriation	16.00	1,593,000	1,633,900	16.00	1,593,000	1,633,900
<b>5.00 FY 2014 Total Appropriation</b>	<b>16.00</b>	<b>1,593,000</b>	<b>1,633,900</b>	<b>16.00</b>	<b>1,593,000</b>	<b>1,633,900</b>
<b>7.00 FY 2014 Estimated Expenditures</b>	<b>16.00</b>	<b>1,593,000</b>	<b>1,633,900</b>	<b>16.00</b>	<b>1,593,000</b>	<b>1,633,900</b>
8.40 Removal of One-Time Expenditures	0.00	(14,300)	(14,300)	0.00	(14,300)	(14,300)
<b>9.00 FY 2014 Base</b>	<b>16.00</b>	<b>1,578,700</b>	<b>1,619,600</b>	<b>16.00</b>	<b>1,578,700</b>	<b>1,619,600</b>
10.10 Employee Benefit Costs	0.00	22,500	23,300	0.00	22,500	23,300
10.40 Interagency Nonstandard Adjustments	0.00	100	100	0.00	100	100
10.60 Change In Employee Compensation	0.00	12,800	13,000	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	100	100
<b>11.00 FY 2015 Total Maintenance</b>	<b>16.00</b>	<b>1,614,100</b>	<b>1,656,000</b>	<b>16.00</b>	<b>1,601,400</b>	<b>1,643,100</b>
<b>13.00 FY 2015 Total</b>	<b>16.00</b>	<b>1,614,100</b>	<b>1,656,000</b>	<b>16.00</b>	<b>1,601,400</b>	<b>1,643,100</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>21,100</b>	<b>22,100</b>	<b>0.00</b>	<b>8,400</b>	<b>9,200</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>1.32%</b>	<b>1.35%</b>	<b>0.00%</b>	<b>0.53%</b>	<b>0.56%</b>